

City of Sunnyvale
Program Performance Budget

Program 307 - Capital Project Administration

Program Performance Statement

Ensure safe, functional, reliable, timely and cost-effective capital improvements to the City infrastructure and provide engineering support, by:

- Working with customers to develop multi-year plans to scope budget and schedule future projects, and
- Providing technical and project management services, utilizing value engineering principles, and meeting approved project scopes, budgets, schedules, plans and specifications.

Notes

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* Audit by an independent (outside) engineer indicates that Capital projects are satisfactorily constructed in conformance with approved Plans and Specifications and in a cost effective way as per industry standards. - Percent In Conformance with Approved Plans - Number of Projects Audited	I	90.00% 5.00	90.00% 5.00
* Customers are satisfied with the design management of projects. - Percent of Customers Satisfied - Number of Surveys	D	85.00% 15.00	85.00% 15.00
* Customers are satisfied with the construction management of projects. - Percent of Customers Satisfied - Number of Surveys	D	85.00% 15.00	85.00% 15.00
* City infrastructure projects have no punchlist items (deficiencies) at final walkthrough. - Percent of Projects - Number of Projects	D	80.00% 20.00	80.00% 20.00

Productivity

* Project designs are completed per approved schedule. - Percent of Projects - Number of Projects	I	85.00% 20.00	85.00% 20.00
* Project construction is completed per approved schedule. - Percent of Projects - Number of Projects	I	85.00% 20.00	85.00% 20.00

Cost Effectiveness

* Capital projects are completed within budget established at award of contract. - Percent of Projects - Number of Projects	C	85.00% 20.00	85.00% 20.00
* The dollar amount of contract change orders is at or below industry standard (10%). - Percent of Construction Costs	I	5.00%	5.00%

Financial

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Program Measures

Financial

* Actual total expenditures for Capital Project Administration will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
C	\$1,722,689.00	\$1,757,444.00

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

Plan and design capital improvements to the City infrastructure according to City standards, in coordination with customer departments to meet their requirements on schedule and within the project budget, by:

- Working with customers to update twenty-year capital improvement plan and establish schedules for projects to be initiated in the first two years of the plan,
- Providing functional and cost effective designs that meet approved scope and are within project budget,
- Ensuring project design is completed per approved schedule,
- Meeting the needs of the customer by communicating regularly throughout the process,
- Providing support during bidding process, and
- Providing design support during construction.

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Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

	2006/2007 Adopted	2007/2008 Current
Activity 307100 - Review/Update Project Scopes, Estimates, and Schedules for the Capital Improvement Plan		
Product: A Project Reviewed		
Costs:	\$54,187	\$5,234
Products:	100	5
Work Hours:	520	50
Product Cost:	\$541.87	\$1,046.89
Work Hours/Product:	5.20	10.00
Activity 307110 - Prepare Detailed Scope and Complete Project Design - Including Engineer's Estimate		
Product: A Project Design Completed		
Costs:	\$407,407	\$424,526
Products:	20	20
Work Hours:	4,810	4,910
Product Cost:	\$20,370.36	\$21,226.31
Work Hours/Product:	240.50	245.50
Activity 307120 - Prepare Bid Package, Provide Support During Bidding and Evaluate Bids		
Product: A Project Bid		
Costs:	\$130,368	\$132,320
Products:	20	20
Work Hours:	1,600	1,600
Product Cost:	\$6,518.39	\$6,616.02
Work Hours/Product:	80.00	80.00

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Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services

	2006/2007 Adopted	2007/2008 Current
Activity 307130 - Review Projects for Constructability Before Bidding Process		
Product: A Project Reviewed		
Costs:	\$44,822	\$45,465
Products:	20	20
Work Hours:	600	600
Product Cost:	\$2,241.10	\$2,273.24
Work Hours/Product:	30.00	30.00
Totals for Service Delivery Plan 30701 - Capital Improvement Planning and Design Management Services		
Costs:	\$636,784	\$607,546
Hours:	7,530	7,160

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Service Delivery Plan 30702 - Construction Management of Projects

Provide efficient construction management of City infrastructure projects and ensure completion as per schedule and within budget, by:

- Reviewing project designs for constructability,
- Managing construction contracts,
- Minimizing contract change orders,
- Providing inspection of construction work, and
- Managing final acceptance and warranty period of construction contracts.

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Service Delivery Plan 30702 - Construction Management of Projects

	2006/2007 Adopted	2007/2008 Current
Activity 307200 - Design Support During Construction		
Product: A Project Supported		
Costs:	\$100,107	\$101,621
Products:	20	20
Work Hours:	1,200	1,200
 Product Cost:	 \$5,005.37	 \$5,081.06
Work Hours/Product:	60.00	60.00
 Activity 307210 - Manage Project Construction and Administer Construction Contracts		
Product: A Project Construction Completed		
Costs:	\$281,937	\$288,955
Products:	20	20
Work Hours:	3,105	3,105
 Product Cost:	 \$14,096.83	 \$14,447.77
Work Hours/Product:	155.25	155.25
 Activity 307220 - Inspection of Project Construction		
Product: A Project Inspection Completed		
Costs:	\$324,794	\$329,138
Products:	20	20
Work Hours:	4,910	4,910
 Product Cost:	 \$16,239.72	 \$16,456.92
Work Hours/Product:	245.50	245.50

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Service Delivery Plan 30702 - Construction Management of Projects

	2006/2007 Adopted	2007/2008 Current
Activity 307230 - Manage Close Out of Construction Contracts and Monitor Warranty Period		
Product: A Project Closed Out		
Costs:	\$51,231	\$52,527
Products:	20	20
Work Hours:	550	550
 Product Cost:	 \$2,561.56	 \$2,626.37
Work Hours/Product:	27.50	27.50
Totals for Service Delivery Plan 30702 - Construction Management of Projects		
 Costs:	 \$758,070	 \$772,242
Hours:	9,765	9,765

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Service Delivery Plan 30703 - Management and Support Services

Support the operation of the Capital Project Administration Program, by:

- Providing timely and accurate administrative support services,
- Actively managing day to day operations of staff,
- Maintaining complete and thorough records to support contract activities,
- Attending professional and Citywide training and department meetings, and
- Attending safety related training.

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Service Delivery Plan 30703 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 307300 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$162,597	\$164,583
Products:	2,820	2,820
Work Hours:	2,820	2,820
Product Cost:	\$57.66	\$58.36
Work Hours/Product:	1.00	1.00
Activity 307310 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$108,289	\$155,234
Products:	970	1,340
Work Hours:	970	1,340
Product Cost:	\$111.64	\$115.85
Work Hours/Product:	1.00	1.00
Activity 307320 - Staff Training and Development - Including Tailgate Meetings, Certifications, and Operations/Safety Related Classes		
Product: A Training Session Completed		
Costs:	\$43,991	\$44,902
Products:	416	416
Work Hours:	560	560
Product Cost:	\$105.75	\$107.94
Work Hours/Product:	1.35	1.35

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Service Delivery Plan 30703 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 307330 - Audit by Independent Engineer - Capital Projects		
Product: A Project Audited		
Costs:	\$12,958	\$12,936
Products:	5	5
Work Hours:	50	50
Product Cost:	\$2,591.61	\$2,587.21
Work Hours/Product:	10.00	10.00
Totals for Service Delivery Plan 30703 - Management and Support Services		
Costs:	\$327,835	\$377,656
Hours:	4,400	4,770

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		2006/2007	2007/2008
		Adopted	Current
Totals for Program 307	Costs:	\$1,722,689	\$1,757,444
	Hours:	21,695	21,695

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